

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0003-02 PERMANENT WAGES	1,926,134	1,926,134	1,926,134	2,130,712
Line Item Detail				
1				
		Line Items Total		
0003-04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
Line Item Detail				
1 Substitute and Part-Time Personnel Wages -Estimated 3% increase				165,000.00
		Line Items Total		165,000.00
0003-06 PREMIUM PAY	433,143	436,818	433,143	286,413
Line Item Detail				
1 Overtime wages				372,270.00
2 Year end comp-time payouts - Estimated				14,143.00
28 personnel @ an average of 20 hours per @ an average rate of \$25.50 (Estimated 2% raise since SEIU CBA is not in place yet for 2017)				
3 Per Council Amendment				-100,000.00
		Line Items Total		286,413.00
0003-08 LONGEVITY	21,812	21,812	21,812	24,428
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
Line Item Detail				
1 Uniform allowance for FT staff (contractual)				6,000.00
		Line Items Total		6,000.00
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	27,398
Line Item Detail				
1 Shift differential				27,398.00
		Line Items Total		27,398.00
0003-12 FICA	197,446	197,446	197,446	209,606
Line Item Detail				
1 FICA/MED				209,606.25
		Line Items Total		209,606.25
0003-14 PENSION	201,570	201,570	201,570	201,779
Line Item Detail				

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Line Item Detail				
1 PENSION				201,779.00
		Line Items Total		201,779.00
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
Line Item Detail				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0003-16 INSURANCE - EMPLOYEE GRP	713,724	713,724	713,724	719,603
Line Item Detail				
1 INS				719,603.00
		Line Items Total		719,603.00
0003-24 POSTAGE & SHIPPING	100	100	100	100
Line Item Detail				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-26 PRINTING	0	0	0	2,000
Line Item Detail				
1 Printing Usage per IT				2,000.00
		Line Items Total		2,000.00
0003-30 RENTALS	74,911	74,911	74,911	33,500
Line Item Detail				
1 Ambulance rental if necessary				3,500.00
2 Lease Payment for replacement of 4 defibrillators				30,000.00
		Line Items Total		33,500.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
Line Item Detail				
1 Ambulance Association of Pennsylvania Dues				575.00
2 National EMS Management Association Dues				235.00
3 Various trade publications				190.00
		Line Items Total		1,000.00

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Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0003-34 TRAINING & PROF. DEVELOP	10,000	10,000	8,000	8,500
Line Item Detail				
1 ACLS and PALS certifications (required)				1,000.00
2 National Registry certifications (required)				2,100.00
3 CONTOMS for ERT medics (required)				1,000.00
4 IPMBA for bicycle medics (required)				500.00
5 Technical Rescue Training				300.00
6 EMS Charts annual support conference				500.00
7 Zoll Billing conference				1,350.00
8 EVOC training (required)				750.00
9 Supervisor training				400.00
10 EMS Today National EMS Conference				600.00
		Line Items Total		8,500.00
0003-42 REPAIRS & MAINTENANCE	37,590	47,590	37,590	60,558
Line Item Detail				
1 Monthly defibrillator, AED, and LUCAS device maintenance agreement, contractual				24,089.80
2 Litter and stairchair maintenance (2 PM service per year and all repairs covered including travel)				6,000.00
3 Estimated out of fleet vehicle repairs				3,000.00
4 Misc. medical equipment repairs				1,500.00
5 Risk claims \$500 and less				3,000.00
6 Replacement AED's for City buildings along with associated maintenance, batteries and supplies				22,968.00
		Line Items Total		60,557.80
0003-46 OTHER CONTRACT SERVICES	48,000	48,000	48,000	53,670
Line Item Detail				
1 Medical command fees				5,000.00
2 EMSCharts subscription fees, includes upgrade to Ipad so we can electronically capture signature for fast billing and less paper				21,500.00
3 ePro Scheduler and Manager subscription fees, cost increase from the company				5,000.00
4 ZOLL billing support fees				9,600.00
5 Medical director fees				3,000.00
6 Bio-Haz service				600.00

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Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
Line Item Detail				
7 Gateway billing clearing house fees				7,770.00
8 Medication vending system support fees				1,200.00
		Line Items Total		53,670.00
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,500	3,500
Line Item Detail				
1 Repair and maintenance supplies for fleet and medical equipment				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	40,000	40,000	40,000	40,000
Line Item Detail				
1 Uniforms, turnout gear, body armor, class A uniforms, boots, helmets (contractual)				40,000.00
		Line Items Total		40,000.00
0003-66 CHEMICALS	6,000	6,000	4,500	6,000
Line Item Detail				
1 Medical Oxygen (Airgas Contract)				6,000.00
		Line Items Total		6,000.00
0003-68 OPERATING MATERIALS & SUPP	62,500	62,500	62,500	62,600
Line Item Detail				
1 Disposable defibrillator supplies				9,500.00
2 Latex free gloves (Used by EMS/AFD/APD)				24,000.00
3 Disposable medical supplies				27,500.00
4 "Active Shooter" hemorrhage control supplies				1,600.00
		Line Items Total		62,600.00
0003-72 EQUIPMENT	16,000	18,600	16,000	80,000
Line Item Detail				
1 Adult traction splint replacements				1,480.00
2 Pediatric traction splint replacements				1,480.00
3 Reeves stretcher replacements				800.00
4 Honda 1000 Generator for Fire/Emergency Scene Rehab				1,000.00
5 KD Canopy Commercial Grade 10x15 Tent for Fire/Emergency Scene Rehab				900.00

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Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
Line Item Detail				
6 Cool Draft M1-360 Misting Fan for Fire/Emergency Scene Rehab				600.00
7 Stryker Pro 6252 Stair Chair				3,300.00
8 Ipad for charting, signature capture, streamlining of operations				1,200.00
9 Replace broken/outdated/worn out medical equipment as needed.				5,240.00
10 Per Council Amendment - 4 Automatic CPR Devices				64,000.00
		Line Items Total		80,000.00
0003-90 REFUNDS	3,800	3,800	3,800	3,800
Line Item Detail				
1 Refunds				3,800.00
		Line Items Total		3,800.00
Total EMERGENCY MEDICAL SERVICES	3,997,128	4,013,403	3,993,628	4,127,667

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-02 PERMANENT WAGES	7,815,557	7,815,557	7,815,557	8,514,605
0002-03 HOLIDAY PAY	674,552	674,552	674,552	707,046
Line Item Detail				
1 2018 Fire Holiday Pay 3% increase due to CBA.				707,046.00
		Line Items Total		707,046.00
0002-06 PREMIUM PAY	810,611	810,611	900,000	963,587
Line Item Detail				
1 Staffing, Emergencies Overtime and Training 3% Contractual increase				935,287.00
2 PPL Center pyrotechnics stand-by (reimbursable)				11,700.00
3 Iron Pigs pyrotechnics stand-by (reimbursable)				16,500.00
4 Year end comp-time payout				100.00
		Line Items Total		963,587.00
0002-08 LONGEVITY	199,067	199,067	199,067	215,656
0002-09 UNIFORM ALLOWANCE	35,700	35,700	35,700	36,600
Line Item Detail				
1 122 @ \$300 per employee annually per CBA				36,600.00
		Line Items Total		36,600.00
0002-11 SHIFT DIFFERENTIAL	64,512	64,512	64,512	66,757
Line Item Detail				
1 \$0.40/hr on nightshift (14hrs) @ 20 shifts/year - reflects contractual 3% increase				55,221.00
2 Estimate nightshift emergency call out overtime amount - reflects contractual 3% increase				5,253.00
3 Contractual manpower staffing overtime amount - reflects contractual 3% increase				6,283.00
		Line Items Total		66,757.00
0002-12 FICA	139,200	139,200	139,200	159,866
Line Item Detail				
1 Uniform payroll at .0145				150,544.96
2 Civilian payroll at .0765				9,320.77
		Line Items Total		159,865.73
0002-14 PENSION	3,463,781	3,463,781	3,463,781	4,126,267

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Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
Line Item Detail				
1 PENSION - UNIFORM			4,106,740.00	
2 PENSION - NON-UNIFORM			19,527.00	
		Line Items Total	4,126,267.00	
0002-15 Employee - Health Insurance Opt Out	0	0	0	1,500
Line Item Detail				
1 Employee Medical Opt Out			1,500.00	
		Line Items Total	1,500.00	
0002-16 INSURANCE - EMPLOYEE GRP	2,716,756	2,716,756	2,716,756	2,878,412
Line Item Detail				
1 INS			2,878,412.00	
		Line Items Total	2,878,412.00	
0002-20 ELECTRIC POWER	55,000	58,042	45,000	50,000
Line Item Detail				
1 Electrical cost for 6 fire stations and fire admin office based on prior year use			50,000.00	
		Line Items Total	50,000.00	
0002-26 PRINTING	0	0	0	2,780
Line Item Detail				
1 Printer Overages			2,780.00	
		Line Items Total	2,780.00	
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	6,500
Line Item Detail				
1 Fire Marshal memberships and credentials			3,000.00	
Fire Administration memberships and credentials				
Special Team memberships and credentials				
2 Fire Marshal manuals			3,500.00	
Fire Education Instructional manuals				
NFPA online code access				
Training Academy Instructional Manuals				
		Line Items Total	6,500.00	
0002-34 TRAINING & PROF. DEVELOP	0	0	0	35,000
Line Item Detail				

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<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Budget</u>
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Line Item Detail

1 Contractual educational reimbursement amount				30,000.00
2 Fire Marshal education and certifications				1,000.00
CFEI testing				
3 Tech Rescue Education and Certifications				1,000.00
URT Education and Certifications				
Bomb Squad Education and Certifications				
Hazardous Materials Education and Certifications				
4 Instructor education and certifications				3,000.00
Bucks County Program				
Recertificaton Fees				
Fire Chief Meetings and Conferences				
		Line Items Total		35,000.00
0002-42 REPAIRS & MAINTENANCE	30,000	30,000	30,000	31,000

Line Item Detail

1 Personal Protective Equipment (PPE) repairs				6,000.00
2 ISG and Bullard Thermal Imaging Camera repairs				6,000.00
Natural Gas Meter repairs				
Holmatro Generator and Tool repairs				
3 Scott SCBA repairs				5,000.00
Meter calibration and repair				
4 Fleet risk claims \$500 and less				4,000.00
5 Fire Extinguisher service repairs				2,200.00
6 Plymovent exhaust system maintenance contract and repairs				4,800.00
7 Fire Administration office equipment repairs and servicing				1,000.00
Office maintenance contracts				
8 Roscoe Drive Camera repairs				2,000.00
		Line Items Total		31,000.00
0002-46 OTHER CONTRACT SERVICES	50,000	45,795	50,000	61,230

Line Item Detail

1 Annual Aerial ladder testing per NFPA				6,000.00
Annual Ground ladder testing per NFPA				
2 Annual drug screenings				5,500.00
3 Fleet equipment upgrade costs above standard (Centerra)				9,000.00
Vehicle plymovent system repairs				

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Line Item Detail

4 Personal Protective Gear Inspection per NFPA				8,900.00
5 Other medical expenses				3,000.00
6 Pest control service				2,500.00
7 AFG grant application fees and matching funds				15,100.00
8 PSSI EMBRS Fire Emergency Reporting Maintenance contract				9,730.00
9 Cleaning and calibration of meters				1,500.00
		Line Items Total		61,230.00
0002-50 OTHER SERVICES & CHARGES	0	0	0	500

Line Item Detail

1 Civil Service Testing Advertising Grant application fees				500.00
		Line Items Total		500.00
0002-54 REPAIR & MAINT SUPPLIES	40,000	40,000	38,000	38,000

Line Item Detail

1 Cleaning and Janitorial supplies for 6 fire stations				8,000.00
2 Air compressor service maintenance and repair parts				5,000.00
3 Repair parts for Natural Gas and Hazardous Materials meters				5,100.00
4 Scott SCBA equipment maintenance and repair parts				5,200.00
5 Fire hose and nozzle repair parts				4,000.00
6 Holmatro Rescue tool maintenance and repair parts				3,000.00
7 Academy station supplies				1,800.00
8 Streamlight and Lite box repair parts				500.00
9 Rescue boat parts and supplies				1,825.00
10 Replacement fire extinguishers for CO2/ABC/Dry Chem				1,200.00
11 Miscellaneous parts, maintenance and repair				875.00
12 PPV Fan repairs				1,000.00
13 Fire Marshal evidence containers and investigative supplies K9 evidence markers				300.00
14 Bio Hazard and Hazardous Materials disposal supplies				200.00
		Line Items Total		38,000.00

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Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-56 UNIFORMS	100,200	100,200	100,200	100,200
Line Item Detail				
1 Replacement turnout gear per NFPA Standards				66,681.00
2 Stationware				12,000.00
3 Helmets, boots, gloves, etc				11,509.00
4 Class "A" uniforms (new uniforms, alterations, repairs and upgrades)				5,000.00
5 Special team uniforms and gear				4,000.00
6 Helmet Hardware				1,010.00
		Line Items Total		100,200.00
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	45,000	50,000
Line Item Detail				
1 Heating Oil				15,000.00
2 Natural Gas				33,600.00
3 Propane				1,400.00
		Line Items Total		50,000.00
0002-66 CHEMICALS	3,500	3,500	3,500	3,500
Line Item Detail				
1 Class "A" foam				2,000.00
2 Class "B" foam				1,500.00
		Line Items Total		3,500.00
0002-68 OPERATING MATERIALS & SUPP	50,000	56,742	50,000	55,000
Line Item Detail				
1 Equipment for fire units (ladders/fire extinguishers, etc)				10,100.00
PPV Fans				
Mounting hardware				
Rescue air bag system				
2 Emergency management equipment				9,000.00
Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle)				
3 Scott SCBA equipment (masks/bottles/mounting hardware)				5,500.00
4 Batteries (digital cameras,natural gas meters,SCBA,thermal cameras)				2,900.00
5 Assorted hand and power rescue tools				4,800.00
Power chain saws and K12 saws				

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Line Item Detail				
6 Haz-Mat one-time use supplies (Pads/Booms/Drums) T-Sorb and spill kits				4,200.00
7 Hydrant adaptors				2,100.00
8 Equipment for 6 fire stations				3,500.00
9 Training academy operating supplies				2,950.00
10 Emergency medical supplies				2,750.00
11 Fire Marshals operating equipment and materials				2,200.00
12 Fire Administration office supplies and furniture				1,000.00
13 Public Affairs and Educational training materials				1,000.00
14 Fire Prevention and Community Life Safety Educational media				2,500.00
15 Annual Fire Prevention Awards				500.00
		Line Items Total		55,000.00
0002-72 EQUIPMENT	23,396	86,373	40,000	23,396
Line Item Detail				
1 Firefighting hose (4"/3"/1.75")				5,500.00
2 Thermal imaging camera				7,296.00
3 Natural gas meters				3,000.00
4 Underwater Recovery and DiveEquipment				1,000.00
5 Haz-Mat meters				3,100.00
6 Firefighting equipment - axes, pike poles, spanner wrenches, etc.				2,000.00
7 Roscoe Drive cameras				1,500.00
		Line Items Total		23,396.00
Total FIRE ADMINISTRATION & OPERATIONS	16,321,832	16,390,388	16,410,825	18,127,402

